

## ZOOLOGICAL INSTITUTE (44)

### GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of The Detroit Zoological Institute is to provide the City and the region with a unique, world-class recreational, educational and zoological resource.

#### AGENCY GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that leads to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the regions economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

#### AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 16,283,349	City Appropriations	\$ 14,059,913	\$ 14,649,400	\$ 589,487
<u>3,300,000</u>	Capital Appropriations	<u>2,500,000</u>	<u>1,900,000</u>	<u>(600,000)</u>
\$ 19,583,349	Total Appropriations	\$ 16,559,913	\$ 16,549,400	\$ (10,513)
\$ 8,935,846	City Revenues	\$ 7,193,409	\$ 7,789,808	\$ 596,399
1,260,600	State Cultural Reimbursement	1,188,700	1,260,600	71,900
<u>3,300,000</u>	Capital Revenues	<u>2,500,000</u>	<u>1,900,000</u>	<u>(600,000)</u>
\$ 13,496,446	Total Revenues	\$ 10,882,109	\$ 10,950,408	\$ 68,299
\$ 6,086,903	NET TAX COST:	\$ 5,677,804	<u>\$ 5,598,992</u>	\$ (78,812)

#### AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
175	Full-Time City Positions	163	153	164	1
<u>22</u>	Part-Time City Positions	<u>17</u>	<u>4</u>	<u>20</u>	<u>3</u>
197	Total Positions	180	157	184	4

#### ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
General Administration	\$ 3,173,587	\$ 3,306,996	\$ 133,409
Main Zoo Operations	10,564,300	11,431,530	867,230
Belle Isle Activities	<u>2,822,026</u>	<u>1,810,874</u>	<u>(1,011,152)</u>
	\$ 16,559,913	\$ 16,549,400	\$ (10,513)

## **ZOOLOGICAL INSTITUTE (44)**

### ***GBG GENERAL ADMINISTRATION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: GENERAL ADMINISTRATION

The Zoological Institute consists of the Main Detroit Zoo, the Belle Isle Zoo and the Aquarium on Belle Isle. The General Administration Division provides executive direction and general administrative services for all departmental functions. In addition to establishing departmental policy, major functions include all fiscal, personnel, and marketing activities.

#### GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that leads to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region's economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

#### MAJOR INITIATIVES:

In 2000-01 the Institute will continue to work closely with the Metropolitan Detroit Convention and Visitors Bureau (MDCVB) and the Civic Center to distribute rack brochures and information kits to develop and promote tourism in the Detroit area. The DZI is planning advertising in various travel books and visitor guides to help promote tourism in the Detroit area. DZI continues to support the Regional Funding Initiative for Southeastern Michigan.

The DZI is actively involved with the (MDCVB) in developing the Bureau's Tourism Vision Plan. Also, the DZI is working closely with the Community Foundation for Southeastern Michigan on the Cultural Partnership collaborative marketing initiative.

Dinosauria III is coming to the Institute from May 5 through Labor Day 2001 and the Arctic Ring of Life will open in August, 2001. As a component of Dinosauria III, the DZI is installing a Motion Simulator Ride. The Simulator is an adaptation of flight simulator technology and computer graphic animation that allows 30 persons at a time to "become" a virtual dinosaur. The 30 guests inside the self-contained cabin experience a full range of motion from the point of view of a variety of dinosaurs. As the dinosaur runs, the simulator actually moves, creating the feeling of "being" the dinosaur. Production planning for other nature based simulations, including one for the Arctic Ring of Life, is currently underway.

DZI has updated the fee schedule and the increases to parking, railroad and admission fees will become effective in the 2001 season. Revenue from increased attendance and fee increases is expected to grow significantly during the 2001-02 fiscal year. Michigan Council for the Arts and Cultural Affairs (MCACA) revenue continues to increase through DZI efforts.

The DZI will continue to partner with other organizations to provide professional development opportunities for educators. These initiatives will include Head Start (Zoo School-I will be offered to (25) new teachers, and (9) monthly continuing education workshops, which will be held for previous graduates). The Lawrence Technological University initiative will include six classes for the Introductory Seminar which will be held at the zoo, as well as a 60 hour summer course. Courses will also be offered at county intermediate school districts and regional education service agencies. The DZI will continue to participate with other partners, such as the Coalition for Cultural Education (consisting of educators from (17) major cultural organizations in Southeast Michigan), to make our unique resources available to a broad audience.

#### PLANNING FOR THE FUTURE:

DZI began its master plan sessions in FY99-00. Our vision of "Diverse Experiences for Every Visitor" will engage the visitor to create a different choice each time. This concept will allow the visitor experience to change from an urban park experience into an event that allows the visitor to embark on a diverse journey.

## **ZOOLOGICAL INSTITUTE (44)**

### PLANNING FOR THE FUTURE (continued):

Conceptual design and development of the Education Center will continue. Educational programming will be created while the infrastructure is constructed. This will include formal programs for all age groups, including school groups, scouts, families, seniors, and preschool audiences. A unique teacher resource center will be developed for educators that will enable them to take advantage of the rich resources of the DZI.

DZI will continue to expand its distance learning initiatives. Picture Tel technology enables our Zoo experts to interact with remote audiences in Michigan and other states. The student programs are presented to K-12 students and complement state and national science curriculum benchmarks. Additional education staff will enable us to expand the repertoire and frequency of programs offered. The ZooArk web site will be updated to include new classroom activities and teacher resources. The ZooArk web site will also enable the DZI to have an on-going presence in schools and classrooms.

DZI will continue to build on its outreach initiatives. New staffing will enable the department to develop new programs, train additional volunteers and implement more programs in the community. We will also increase our participation at community events such as fairs and festivals to enhance our presence in the community.

DZI will create new mobile “Education Stations” in the park to enhance our informal educational opportunities for the visiting public. These stations will provide additional interpretive resources for the docents to provide personalized educational experiences for our guests. Additionally, the Log Cabin Learning Center will be remodeled to provide a unique interpretive rainforest experience.

Additional interpretive programming will be implemented at the National Amphibian Conservation Center and the Arctic Ring of Life. These will include professional development opportunities for teachers as well as additional fee-based programs for youth and adults.

## ZOOLOGICAL INSTITUTE (44)

### GBG GENERAL ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide a broad audience with outstanding and unique educational opportunities that leads to the appreciation and stewardship of nature: Number of counties (out of 83) represented in our demographics Provide innovative Zoological facilities that contribute to the region's economic vitality: Attendance levels: (Detroit Zoological Park, Belle Isle Zoo, Belle Isle Aquarium) Revenue levels: (Detroit Zoological Park, Belle Isle Zoo, Belle Isle Aquarium) <sup>1</sup>	83   1,289,905 \$6,248,615	83   1,311,922 \$7,116,166	83   1,481,000 \$8,382,109	83   1,593,557 \$8,850,408
Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management: In-house training sessions* Computer Training Professional Development Training and Seminars** Senior Staff Meetings All Employee Meetings	110 23 80 Bi-Weekly Quarterly	105 32 170 26 4	123 35 185 26 4	123 40 190 26 4
<b>Activity Costs</b>	\$2,651,910	3,000,494	3,173,587	\$3,306,996

\*In-house training sessions includes:

Docent Training: 13 individual classes x 2 (fall) x 2 (spring) = 52  
 Docent Re-certification Training (required) – 5 courses  
 Docent Continuing Education Training (enhancement) – 6 courses  
 Amphibian Ambassador Training – 10 courses  
 (2000-01 – Dinosaur Training – 10 courses  
 2001-02 – Docent Re-certification Training +10)  
 Human Resource Advisory Orientation– 3 (started 9/00-1/mo, excluding Dec)  
 Emergency Preparedness Training – 12  
 Website Training – 3  
 Blood-born Pathogen – 5  
 Hazard Communication (MIOSHA) – (included in H.R. Advisory sessions)  
 Emergency Management Training – 0  
 New Hire Orientation (Guest Relations) – 12

\*\*Professional Dev. Training includes:

Human Resources-OEDS - 39  
 Seminars & Conferences - 97  
 Computer Training - 32  
 Zoo sponsored Professional Dev. Conf. – 2/yr.

<sup>1</sup>Based on information collected from visitors at entrance gates. Excludes revenue from bond sales.

**CITY OF DETROIT**  
**Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>Zoological Institute Office of the Director</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>General Administration</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00171 - General Administration						
440010 - Zoological Institute Office of the Direct	4	\$459,237	6	\$629,224	4	\$632,024
440020 - Contract Management	1	\$79,939	1	\$84,989	1	\$77,046
440030 - Technology & Info. Services	2	\$223,672	2	\$225,401	2	\$148,887
440040 - Human Resources	0	\$76,402	0	\$78,455	0	\$61,328
440050 - Payroll	0	\$53,093	0	\$47,353	0	\$0
440060 - Sales/Advertising	1	\$230,699	1	\$247,533	1	\$250,755
440070 - Public Relations	1	\$64,838	1	\$76,539	1	\$76,588
440080 - Business Activities	10	\$1,985,707	10	\$2,116,805	9	\$2,060,367
<b>APPROPRIATION TOTAL</b>	<b>19</b>	<b>\$3,173,587</b>	<b>21</b>	<b>\$3,506,299</b>	<b>18</b>	<b>\$3,306,996</b>
<b>ACTIVITY TOTAL</b>	<b>19</b>	<b>\$3,173,587</b>	<b>21</b>	<b>\$3,506,299</b>	<b>18</b>	<b>\$3,306,996</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC0544 - General Administration</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	890,666	984,288	984,033
EMPBENESL - Employee Benefi	415,565	501,916	477,509
OPERSUPSL - Operating Suppli	39,302	46,176	42,618
OPERSVCSL - Operating Servic	1,777,354	1,885,254	1,793,836
CAPEQUPSL - Capital Equipmei	37,700	86,165	6,500
OTHEXPSSL - Other Expenses	13,000	2,500	2,500
<i>A44000 - Zoological Institute Departm</i>	<i>3,173,587</i>	<i>3,506,299</i>	<i>3,306,996</i>
<b>AC0544 - General Administration</b>	<b>3,173,587</b>	<b>3,506,299</b>	<b>3,306,996</b>
<b>Grand Total</b>	<b>3,173,587</b>	<b>3,506,299</b>	<b>3,306,996</b>

## ZOOLOGICAL INSTITUTE (44)

### *GBG MAIN ZOO OPERATIONS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: MAIN ZOO OPERATIONS

The Activity includes all services required for the day-to-day operation of the Detroit Zoological Park. Major functions include building and grounds maintenance, animal exhibit activities, conservation and research, education, animal health and nutrition, and guest relations, including parking, admissions and miniature railroad operations.

#### GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
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#### MAJOR INITIATIVES:

The DZI will open The Arctic Ring of Life (ARL) in August, 2001. The Detroit Zoo has been a leader in the exhibition, management and breeding of polar bears since the opening of the first bear exhibit in 1928. The ARL will showcase the magnificent Polar Bear, our “cornerstone species.” Through a variety of interpretive elements (visual, audio, tactile, thermal) the ARL will invite visitors into the Arctic world.

The DZI opened the National Amphibian Conservation Center (NACC) in June 2000. The goals of the NACC are to educate, to save, study and to pioneer. The NACC **educates** millions of visitors and students with live animals and exhibits that inspire a sense of appreciation and public stewardship for amphibians and their habitats. Through interpretive graphics in and around the building, distance learning programs, and educational “amphibian kits” distributed to elementary schools, the NACC strives to shape public attitude and provide creative ways for citizens to understand and take responsibility for these animals and their environment. The NACC **saves** species by providing an artificial environment for the maintenance and breeding of rare and endangered amphibians to complement our natural environment conservation programs. The facility provides physical space for maintaining genetic reservoirs of endangered species in the event that wild populations become extinct, and to hold wild animals and their offspring until a time when they can be reintroduced into their native habitats or transferred to other zoo conservation programs. The NACC provides an environment to **study** and serves as a resource for academic, governmental and other conservation-oriented amphibian biologists from around the world. The facility will provide a controlled environment for amphibian observation and non-invasive research on all aspects of biology, from basic husbandry requirements to reproductive behavior and embryology-development. The NACC **pioneers** by bringing together cutting-edge techniques of education, conservation and research, providing a model for future conservation facilities around the country and the world.

The DZI, jointly with other institutes both nationally and internationally received the Conservation Endowment Fund Award from the American Zoo and Aquarium Association (AZA) in 2000 to support a conservation project called the “Project Golden Frog.” This project was initiated in response to a crisis by a group of concerned biologists who convened and formed a conservation consortium among Panamanian and US institutions with interests in this conservation project. This project’s single goal is to ensure against the extinction of one of the most charismatic amphibians in Central America, the Panamanian Golden Frog.

The DZI recently became involved in an endangered species initiative that is significant in Michigan. The piping plover is a federally listed bird that has three distinct populations: the Great Lakes, the Great Plains, and North Atlantic populations. The Great Lake population is the most critical and is listed as endangered with 32 breeding pairs scattered throughout the Michigan shoreline of Lakes Michigan, Huron, and Superior.

## ZOOLOGICAL INSTITUTE (44)

### *GBG MAIN ZOO OPERATIONS ACTIVITY*

#### MAJOR INITIATIVES: (cont.)

The DZI continues to expand its Peruvian Rain Forest project. This project currently has five initiatives for natural environment conservation. (1) *Amphibian* survey and studies, under the auspices of the NACC; (2) *Lepidoptera* studies of both butterflies and moths; (3) Michigan State University field program for natural environment tropical education; (4) Conservation of the Napo Reserve through cooperative work with The Nature Conservancy, CONAPAC, Pro Naturaleza, DZI and the Peruvian Ministry of Natural Resources; (5) the Wildlife Conservation Expeditions, such as the Adopt-a-School program to expand staff experiences, educational environments, and community outreach through the organization and facilitation of volunteer projects that support the other four initiatives.

#### PLANNING FOR THE FUTURE:

Conservation programs will continue with the development of new studbooks, and population management plans for endangered species that include population management plans for the Saudi Goitered Gazelle, Japanese Macaque and Chinese Crocodile Lizard. Studbooks include the White Stork Regional Studbook and North American Regional Studbook for Chinese Crocodile Lizard, as well as the Penguin North American Regional Collection Plan.

Staff members now participate in 33 local, national and international conservation programs. Local conservation efforts include a Wolf census in the Upper Peninsula, a Michigan Black Bear census project, an American Bald Eagle breeding project and assisting in the release of Trumpeter Swans in the northern area of the Lower Peninsula (as well as monitoring the birds after release), Osprey hacking (and monitoring) in the Kensington Metro Park, a census of reptiles and amphibians at Metrobeach Metro Park (third year of five year study), the development of a native Michigan Turtle conservation area in the Detroit Zoo that will be involved in a head-start release program.

Education programs will continue to play a pivotal role in DZI's mission. Summer camp scholarships targeting under-served children in the Detroit area will continue to increase. Docent training, off-site programs and outreach kits for area schools will continue to increase in the coming year. A field guide will be developed for use in the Free Flight Aviary. DZI plans to reallocate additional keeper time for interaction with the zoo visitors throughout the park.

Major improvements are planned, including railroad repairs, restroom upgrades and repairs and renovation of the Chimp Moat.



## ZOOLOGICAL INSTITUTE (44)

### GBG MAIN ZOO OPERATIONS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provides a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature:				
Number of students-programs	17,667	19,889	21,000	23,000
Number of teacher workshop opportunities*	62	66	73	81
Number of student-summer camp programs	2,400	2,508	2,525	2,550
Number of off-site educational programs**	502	139	210	320
Informal educational opportunities for guests at Main Zoo	12,606	25,666	28,000	31,000
Providing innovative Zoological facilities that contribute to the region's economic vitality:				
Attendance levels (Detroit Zoological Park only)	1,117,852	1,156,152	1,301,000	1,413,557
Revenue levels (Detroit Zoological Park only)	\$6,019,696	\$6,434,823	\$7,915,452	\$9,994,453
Demonstrating leadership in wildlife conservation and animal welfare that promotes outstanding accomplishments in conservation:				
Percent of species in collection managed for conservation	66%	68%	70%	70%
Number of collaborative conservation programs	36	49	54	54
<b>Activity Costs</b>	<b>\$7,772,754</b>	<b>\$8,418,873</b>	<b>\$10,564,300</b>	<b>\$11,431,530</b>

\* Especially Detroit Public Schools

\*\* Large increase due to staffing of docents/volunteers in National Amphibian Conservation Center and Dinosauria

**CITY OF DETROIT**  
**Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>Guest Relations</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Main Zoo Operations</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00172 - Main Zoo Operations						
440100 - Guest Relations	22	\$997,111	25	\$1,153,393	22	\$951,332
440110 - Security	0	\$233,706	0	\$507,704	0	\$233,676
440120 - Miniature Railroad	8	\$318,676	8	\$493,881	8	\$370,208
440130 - Grounds Maintenance	9	\$580,110	9	\$570,651	9	\$554,937
440140 - Horticulture	3	\$155,701	3	\$168,689	3	\$173,792
440150 - Buildings	14	\$1,782,230	16	\$1,887,921	15	\$1,631,600
440170 - Education	4	\$292,526	6	\$545,757	5	\$380,004
440180 - WIG	5	\$269,565	6	\$419,697	5	\$386,332
440190 - Veterinary Care	5	\$348,930	6	\$456,554	6	\$436,156
440200 - Mammals	42	\$2,220,553	44	\$2,075,359	43	\$2,201,317
440201 - Aquatic Life Support	0	\$0	0	\$325,341	2	\$177,088
440210 - Herpetology	11	\$683,216	14	\$786,021	11	\$614,107
440220 - Birds	13	\$626,462	14	\$690,953	12	\$615,966
440230 - Animal Care Administration	3	\$755,514	3	\$830,958	3	\$805,017
<b>APPROPRIATION TOTAL</b>	<b>139</b>	<b>\$9,264,300</b>	<b>154</b>	<b>\$10,912,879</b>	<b>144</b>	<b>\$9,531,530</b>
00845 - 1994 Zoo Capital Improvements						
440340 - Capital Imp. Bonds	0	\$1,300,000	0	\$3,300,000	0	\$1,900,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,300,000</b>	<b>0</b>	<b>\$3,300,000</b>	<b>0</b>	<b>\$1,900,000</b>
<b>ACTIVITY TOTAL</b>	<b>139</b>	<b>\$10,564,300</b>	<b>154</b>	<b>\$14,212,879</b>	<b>144</b>	<b>\$11,431,530</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC1044 - Main Zoo Operations</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	4,662,305	5,470,331	5,016,962
EMPBENESL - Employee Benefi	2,169,258	2,672,289	2,402,100
PROFSVCSL - Professional/Con	224,784	171,844	171,804
OPERSUPSL - Operating Suppli	899,345	1,061,875	907,275
OPERSVCSL - Operating Servic	986,653	1,202,165	880,259
CAPEQUPSL - Capital Equipmei	301,955	334,375	153,130
CAPOUTLSL - Capital Outlays/I	1,300,000	3,300,000	1,900,000
OTHEXPSSL - Other Expenses	20,000	0	0
<i>A44000 - Zoological Institute Departm</i>	<i>10,564,300</i>	<i>14,212,879</i>	<i>11,431,530</i>
<b>AC1044 - Main Zoo Operations</b>	<b>10,564,300</b>	<b>14,212,879</b>	<b>11,431,530</b>
<b>Grand Total</b>	<b>10,564,300</b>	<b>14,212,879</b>	<b>11,431,530</b>

## **ZOOLOGICAL INSTITUTE (44)**

### ***GBG BELLE ISLE ACTIVITIES ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: BELLE ISLE ACTIVITIES

This Activity encompasses all services required for the day-to-day operation of the Belle Isle Zoo and the Belle Isle Aquarium. Major functions include animal exhibit activities and admissions.

#### GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that leads to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
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5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

#### MAJOR INITIATIVES:

The Aquarium conservation efforts will focus on breeding 14 endangered fishes including the Emperor Newt, Golden Skiffia, Lake Victoria Tilapia, Cumings Two-Banded Barb, Golden Sawfin, Rainbow Goodeid, Desert Pupfish and many others.

Continued infrastructure improvements at the Belle Isle Aquarium and Belle Isle Zoo will include restrooms, roofs and support structures.

The Belle Isle Aquarium will continue the annual Mussel census in the Detroit area to document the invasion of Zebra Mussels and its effect on local species, which are rapidly disappearing from the Detroit River.

#### PLANNING FOR THE FUTURE:

Education and conservation efforts will continue to be a priority at the Belle Isle facilities. In an ongoing educational initiative, the Belle Isle Zoo and Belle Isle Aquarium will create unique areas with significant improvements in technology and graphics to improve effective informal educational opportunities. The current education office at the Belle Isle Zoo will be renovated to provide an area for a high quality, outdoor theater. The Aquarium will create an informal area of education outside the facility using stamped concrete and renovating the classroom into a mini theater.

## ZOOLOGICAL INSTITUTE (44)

### GBG BELLE ISLE ACTIVITIES MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Inspiring our community with engaging, meaningful and memorable experiences:				
Number of programs for visiting students	24,500	31,500	40,000	50,000
Informal educational opportunities for guests at Belle Isle	46	82	120	150
Informal educational opportunities for guest of-site*	80	112	100	100
Providing a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature:				
Informal educational opportunities for guests at Belle Isle	46	89	100	150
Providing innovative zoological facilities that contribute to the region's economic vitality:				
Attendance levels (Belle Isle Zoo and Aquarium only)	168,191	155,770	180,000	180,000
Revenue Levels: (Belle Isle Zoo and Aquarium only)	\$ 228,919	\$ 81,343	\$ 216,657	\$ 219,100
Demonstrating leadership in wildlife conservation and animal welfare:				
Percent of species in collection managed for conservation	18%	20%	22%	23%
<b>Activity Costs</b>	<b>\$1,433,337</b>	<b>\$1,539,922</b>	<b>\$2,822,026</b>	<b>\$1,810,874</b>

\*Detroit Board of Water Commissioners - Informal Educational Seminars (Off-site)

**CITY OF DETROIT**  
**Zoological Institute**  
**Financial Detail by Appropriation and Organization**

<b>BIA Maintenance</b> <b>Belle Isle Activities</b>	<b>2000-01</b> <b>Redbook</b>		<b>2001-02</b> <b>Dept Final</b> <b>Request</b>		<b>2001-02</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00175 - Belle Isle Activities						
440240 - BIA Maintenance	0	\$48,700	0	\$74,800	0	\$76,700
440250 - BIA Security	0	\$30,048	0	\$30,649	0	\$30,048
440270 - Aquarium	5	\$360,263	5	\$439,325	5	\$428,249
440280 - BIZ Guest Relations	5	\$147,281	5	\$235,963	5	\$190,326
440290 - BIZ Security	0	\$222,428	0	\$231,877	0	\$226,877
440300 - BIZ Maintenance	0	\$72,100	0	\$73,524	0	\$73,542
440310 - BIZ Landscape	1	\$40,539	1	\$56,292	1	\$50,675
440320 - BIZ Education	1	\$64,473	1	\$78,049	1	\$80,449
440330 - BIZ Animal Care	10	\$636,194	10	\$643,692	10	\$654,008
<b>APPROPRIATION TOTAL</b>	<b>22</b>	<b>\$1,622,026</b>	<b>22</b>	<b>\$1,864,171</b>	<b>22</b>	<b>\$1,810,874</b>
10319 - Belle Isle Zoo Improvements						
440345 - Belle Isle Zoo Improvements	0	\$1,200,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,200,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>22</b>	<b>\$2,822,026</b>	<b>22</b>	<b>\$1,864,171</b>	<b>22</b>	<b>\$1,810,874</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC1544 - Belle Isle Activities</b>			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	689,759	801,731	777,552
EMPBENESL - Employee Benefi	332,133	392,620	376,085
PROFSVCSL - Professional/Con	26,800	28,800	26,800
OPERSUPSL - Operating Suppli	112,250	130,315	123,315
OPERSVCSL - Operating Servic	448,269	487,545	488,962
CAPEQUPSL - Capital Equipmei	12,815	23,160	18,160
CAPOUTLSL - Capital Outlays/I	1,200,000	0	0
<i>A44000 - Zoological Institute Departm</i>	<i>2,822,026</i>	<i>1,864,171</i>	<i>1,810,874</i>
<b>AC1544 - Belle Isle Activities</b>	<b>2,822,026</b>	<b>1,864,171</b>	<b>1,810,874</b>
<b>Grand Total</b>	<b>2,822,026</b>	<b>1,864,171</b>	<b>1,810,874</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriation Summary - Revenues**

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
<b>A44000 - Zoological Institute Department</b>					
<i>00171 - General Administration</i>					
445120 - Recreation Fees - Gall	(200)	0	0	0	0
447300 - Other Utility Revenue	4,359	0	0	0	0
447555 - Other Reimbursements	36	0	0	0	0
448115 - Other Fees	0	250,000	250,000	250,000	0
462100 - Rental-Public Bldgs & S	18,000	0	0	0	0
463100 - Miscellaneous Concess	617	0	0	0	0
474100 - Miscellaneous Receipts	13	0	0	0	0
<i>00171 - General Administration</i>	<i>22,825</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>
<i>00172 - Main Zoo Operations</i>					
434130 - Cultural Reimbursemer	919,992	1,188,700	1,260,600	1,260,600	71,900
445110 - Recreation Fees - Park	95,852	147,250	150,000	150,000	2,750
445120 - Recreation Fees - Gall	120,350	60,000	212,227	130,000	70,000
445130 - Admission Fees	3,625,735	4,455,062	5,278,402	4,655,062	200,000
447300 - Other Utility Revenue	520	3,300	6,652	3,300	0
447375 - Sale Educational Mater	0	150	150	150	0
447405 - Transportation Revenue	267,498	300,000	358,196	358,196	58,196
447415 - Transport Rev-Sightsee	700	5,000	5,000	5,000	0
447555 - Other Reimbursements	62	0	0	0	0
448130 - Other Fees Royalties/L	0	50,000	50,000	50,000	0
448135 - Other Fees Educationa	49,720	35,000	35,000	35,000	0
462100 - Rental-Public Bldgs & S	10,833	10,000	20,000	20,000	10,000
462165 - Parking Facilities Reve	738,899	885,250	1,133,821	975,000	89,750
463100 - Miscellaneous Concess	58	15,000	15,000	15,000	0
463205 - Other Concessions	541,208	730,740	1,005,548	750,000	19,260
463255 - Other Conc - Catering I	28,773	20,000	42,750	20,000	0
472130 - Equipment Rentals	20	0	144,000	144,000	144,000
472160 - Gifts	1,146	0	0	0	0
472170 - Gifts-Animal Forage	258	0	0	0	0
472225 - Sale Or Liquidation-Invt	750	0	0	0	0
474100 - Miscellaneous Receipts	2,652	10,000	10,000	10,000	0
<i>00172 - Main Zoo Operations</i>	<i>6,405,026</i>	<i>7,915,452</i>	<i>9,727,346</i>	<i>8,581,308</i>	<i>665,856</i>
<i>00845 - 1994 Zoo Capital Improvements</i>					
461100 - Earnings On Investmer	51,026	0	0	0	0
522100 - Sale Of Bonds	2,544,608	1,300,000	3,300,000	1,900,000	600,000
<i>00845 - 1994 Zoo Capital Improvemer</i>	<i>2,595,634</i>	<i>1,300,000</i>	<i>3,300,000</i>	<i>1,900,000</i>	<i>600,000</i>
<i>10104 - Zoo Special Projects</i>					
432350 - Grants-Other -St	500,000	0	0	0	0
<i>10104 - Zoo Special Projects</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriation Summary - Revenues**

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
<b>A44000 - Zoological Institute Department</b>					
<i>00175 - Belle Isle Activities</i>					
445110 - Recreation Fees - Park	2,000	0	0	0	0
445130 - Admission Fees	163,515	200,000	193,000	193,000	(7,000)
447300 - Other Utility Revenue	0	1,250	2,500	2,500	1,250
463205 - Other Concessions	15,826	15,407	23,600	23,600	8,193
<i>00175 - Belle Isle Activities</i>	<i>181,341</i>	<i>216,657</i>	<i>219,100</i>	<i>219,100</i>	<i>2,443</i>
<i>10319 - Belle Isle Zoo Improvements</i>					
522100 - Sale Of Bonds	0	1,200,000	0	0	(1,200,000)
<i>10319 - Belle Isle Zoo Improvements</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>(1,200,000)</i>
<b>A44000 - Zoological Institute Department</b>	<b>9,704,826</b>	<b>10,882,109</b>	<b>13,496,446</b>	<b>10,950,408</b>	<b>68,299</b>
<b>Grand Total</b>	<b>9,704,826</b>	<b>10,882,109</b>	<b>13,496,446</b>	<b>10,950,408</b>	<b>68,299</b>

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00171 - General Administration</b>			
<b>440010 - Zoological Institute Office of the Director</b>			
Director -Zoological Institute	1	1	1
Deputy Director Zoo Institute	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Management Assistant	0	1	0
General Manager - Finance	0	1	0
<b>Total Zoological Institute Office of the Director</b>	<b>4</b>	<b>6</b>	<b>4</b>
<b>440020 - Contract Management</b>			
Manager I - Zoo	0	0	1
Construction Project Mgr - PH	0	1	0
Opr Manager - Detroit Zoo	1	0	0
<b>Total Contract Management</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440030 - Technology &amp; Info. Services</b>			
Dept Info Tech Network Splst	1	1	1
Audio Visual Technician III	0	0	1
Audio Visual Technician I	1	1	0
<b>Total Technology &amp; Info. Services</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>440060 - Sales/Advertising</b>			
Manager I - Zoo	1	1	1
<b>Total Sales/Advertising</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440070 - Public Relations</b>			
Special Events Promo Coord	0	1	1
Publicist III	1	0	0
<b>Total Public Relations</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440080 - Business Activities</b>			
Business Activities Manager	1	1	1
Sr Governmental Analyst	1	1	1
Principal Clerk	2	2	2
Teller	1	1	1
Senior Clerk	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00171 - General Administration</b>			
<b>440080 - Business Activities</b>			
Clerk	1	1	1
Senior Typist	1	1	1
Delivery - Driver	1	1	1
Head Clerk	1	1	0
<b>Total Business Activities</b>	<b>10</b>	<b>10</b>	<b>9</b>
<b>Total General Administration</b>	<b>19</b>	<b>21</b>	<b>18</b>
<b>00172 - Main Zoo Operations</b>			
<b>440100 - Guest Relations</b>			
Guest Relations Manager II	1	1	1
Guest Relations Manager I	1	1	1
Sprv Srve Guard - GD I	1	1	1
Public Service Supervisor	1	1	1
Sr Pub Srve Attendant-General	1	1	1
Service Guard - General	1	1	1
Guest Relations Sprv	2	2	2
Guest Relations Assistant	9	9	9
Building Attendant A	4	4	4
Delivery - Driver	1	1	1
Senior Typist	0	1	0
Typist	0	2	0
<b>Total Guest Relations</b>	<b>22</b>	<b>25</b>	<b>22</b>
<b>440120 - Miniature Railroad</b>			
General Maint Mechanic - Zoo	2	2	2
Zoo Railroad Train Oper	3	3	3
Guest Relations Sprv	1	1	1
Guest Relations Assistant	2	2	2
<b>Total Miniature Railroad</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>440130 - Grounds Maintenance</b>			
Supervising Zoo Landscaper	1	1	1
Senior Zoo Landscaper	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00172 - Main Zoo Operations</b>			
<b>440130 - Grounds Maintenance</b>			
Zoo Parks Landscaper	4	4	4
Construction Equip Operator	2	2	2
<b>Total Grounds Maintenance</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>440140 - Horticulture</b>			
Zoo Horticulturist	1	1	1
Senior Floriculturist	1	1	1
Floriculturist	1	1	1
<b>Total Horticulture</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>440150 - Buildings</b>			
Super Bldg & Mech Maint - Zoo	1	1	1
Asst Sprv Bldg & Mech - Zoo	1	1	1
Elect Worker - General	1	1	1
Library Bldg Trades Worker-Gen	3	3	3
Master Plumber	0	0	1
Building Attendant A	1	1	1
Plumber	1	2	1
General Maint Mechanic - Zoo	2	2	2
Building Mechanic	1	1	4
Boiler Operator - Low Pressure	3	3	0
Elect Repair Worker - General	0	1	0
<b>Total Buildings</b>	<b>14</b>	<b>16</b>	<b>15</b>
<b>440170 - Education</b>			
Zoo Curator - Education	1	1	1
Assoc Zoo Curator - Education	2	2	2
Zoological Assistant	1	1	2
Office Management Assistant	0	1	0
General Manager - Finance	0	1	0
<b>Total Education</b>	<b>4</b>	<b>6</b>	<b>5</b>
<b>440180 - WIG</b>			
Zoo Curator - Education	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00172 - Main Zoo Operations</b>			
<b>440180 - WIG</b>			
Assoc Zoo Curator - Education	1	1	1
Museum Curatorial Worker Gui	1	1	1
Building Attendant A	1	1	1
Gallery Assist - Spec Svcs	1	2	1
<b>Total WIG</b>	<b>5</b>	<b>6</b>	<b>5</b>
<b>440190 - Veterinary Care</b>			
Zoo Veterinarian	1	1	1
Assoc Zoological Veterinarian	1	2	2
Zoo Veterinary Technician	3	3	3
<b>Total Veterinary Care</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>440200 - Mammals</b>			
Zoo Curator - Mammals	1	1	1
Assoc Zoo Curator - Mammals	3	3	3
Head Zookeeper - Mammals	0	0	4
Principal Zookeeper - Mammals	6	6	6
Senior Zookeeper	27	27	27
Gallery Assist - Spec Svcs	0	2	2
Head Zookeeper	4	4	0
Principal Governmental Analyst	1	1	0
<b>Total Mammals</b>	<b>42</b>	<b>44</b>	<b>43</b>
<b>440201 - Aquatic Life Support</b>			
Assoc Zoo Curator-Aquatic Life	0	0	2
<b>Total Aquatic Life Support</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>440210 - Herpetology</b>			
Zoo Curator - Reptiles	1	1	1
Assoc Zoo Curator - Reptiles	2	3	2
Head Zookeeper - Herpetology	0	1	1
Prin Zookeeper - Herpetology	2	2	2
Senior Zookeeper	5	5	5
Gallery Assist - Spec Svcs	0	1	0

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00172 - Main Zoo Operations</b>			
<b>440210 - Herpetology</b>			
Head Zookeeper	1	1	0
<b>Total Herpetology</b>	<b>11</b>	<b>14</b>	<b>11</b>
<b>440220 - Birds</b>			
Zoo Curator - Birds	1	1	1
Head Zookeeper - Birds	0	0	1
Principal Zookeeper - Birds	2	2	1
Senior Zookeeper	9	10	9
Head Zookeeper	1	1	0
<b>Total Birds</b>	<b>13</b>	<b>14</b>	<b>12</b>
<b>440230 - Animal Care Administration</b>			
General Manager - Zoo	0	0	1
Zoo Registrar	1	1	1
Office Management Assistant	0	0	1
Senior Typist	1	1	0
Manager II - Zoo	1	1	0
<b>Total Animal Care Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Main Zoo Operations</b>	<b>139</b>	<b>154</b>	<b>144</b>
<b>00175 - Belle Isle Activities</b>			
<b>440270 - Aquarium</b>			
Zoo Curator - Fishes	1	1	1
Aquarist	4	3	4
Assoc Zoo Curator - Reptiles	0	1	0
<b>Total Aquarium</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>440280 - BIZ Guest Relations</b>			
Public Service Supervisor	1	1	1
Guest Relations Sprv	1	1	1
Guest Relations Assistant	2	2	2
Bldg Attendant A - Spec Svcs	1	1	1
<b>Total BIZ Guest Relations</b>	<b>5</b>	<b>5</b>	<b>5</b>

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Zoological Institute Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00175 - Belle Isle Activities</b>			
<b>440310 - BIZ Landscape</b>			
Zoo Parks Landscaper	1	1	1
<b>Total BIZ Landscape</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440320 - BIZ Education</b>			
Assoc Zoo Curator - Education	1	1	1
<b>Total BIZ Education</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>440330 - BIZ Animal Care</b>			
Zoo Curator - Belle Isle Zoo	1	1	1
Head Zookeeper - B I Zoo	0	0	1
Prin Zookeeper-Belle Isle Zoo	1	1	1
Senior Zookeeper	7	7	7
Head Zookeeper	1	1	0
<b>Total BIZ Animal Care</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Total Belle Isle Activities</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Agency Total</b>	<b>180</b>	<b>197</b>	<b>184</b>